

MUNICIPAL PARKING (34)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Municipal Parking Department is to provide and promote user-friendly, economical and convenient parking for commercial and residential users in city parking facilities, lots, on-street parking meters and spaces.

AGENCY GOALS:

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
2. Provide necessary economical and convenient parking services to the public.
3. Maximize the use of legal parking spaces on-street and off-street.
4. Reduce operational, administrative and contractual costs.

AGENCY FINANCIAL SUMMARY:

2002-03 Requested		2001-02 Budget	2002-03 Recommended	Increase (Decrease)
	<u>Auto Parking Division</u>			
\$ 25,847,250	Parking Appropriations	\$ 26,521,760	\$ 25,847,250	\$ (674,510)
12,531,140	General Fund Reimbursement	12,434,278	12,680,893	246,615
	<u>Parking Violations Bureau</u>			
<u>8,585,654</u>	City Appropriations	<u>9,202,370</u>	<u>8,512,518</u>	<u>(689,852)</u>
\$ 46,964,044	Total Appropriations	\$ 48,158,408	\$ 47,040,661	\$ (1,117,747)
	<u>Auto Parking Division</u>			
\$ 25,757,250	Operating Revenues	\$ 26,431,760	\$ 25,757,250	\$ (674,510)
90,000	Special Program Reimbursement	90,000	90,000	-
12,531,140	General Fund Advance	12,434,278	12,680,893	246,615
	<u>Parking Violations Bureau</u>	-		
<u>9,500,000</u>	Parking Fines	<u>9,500,000</u>	<u>9,700,000</u>	<u>200,000</u>
\$ 47,878,390	Total Revenues	\$ 48,456,038	\$ 48,228,143	\$ (227,895)
\$ (914,346)	NET TAX COST:	\$ (297,630)	<u>\$ (1,187,482)</u>	\$ (889,852)

AGENCY EMPLOYEE STATISTICS:

2002-03 Requested		2001-02 Budget	04-01-02 Actual	2002-03 Recommended	Increase (Decrease)
	<u>City Positions</u>				
61	Auto Parking Division	61	54	61	0
<u>68</u>	Parking Violations Bureau	<u>75</u>	<u>68</u>	<u>72</u>	<u>(3)</u>
129	Total Positions	136	122	133	<u>(3)</u>

ACTIVITIES IN THIS AGENCY:

	2001-02 Budget	2002-03 Recommended	Increase (Decrease)
Automobile Parking Division	\$ 38,956,038	\$ 38,528,143	\$ (427,895)
Parking Violations Bureau	<u>9,202,370</u>	<u>8,512,518</u>	<u>(689,852)</u>
	\$ 48,158,408	\$ 47,040,661	\$ (1,117,747)

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AUTOMOBILE PARKING DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System, an Enterprise Fund, partly leased from the City of Detroit Building Authority including the land and improvements known as Cobo Arena, Joe Louis Arena, the Joe Louis Arena Garage and Bridge System.

GOALS AND OBJECTIVES:

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
 - Development of surveys that will accurately project public usage of off-street parking.
2. Provide necessary economical and convenient parking services to the public.
 - Evaluate level of safety in parking structures to ensure public protection.
3. Reduce operational, administrative and contractual costs.
 - Aggressively advertise group parking arrangements with convention organizers.

ACTIVITY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$25,847,250	Parking Appropriations	\$ 26,521,760	\$ 25,847,250	\$ (674,510)
<u>12,531,140</u>	Fund Reimbursement	<u>12,434,278</u>	<u>12,680,893</u>	<u>246,615</u>
\$38,378,390	Total Appropriations	\$ 38,956,038	\$ 38,528,143	\$ (427,895)
\$25,757,250	Operating Revenues	\$ 26,431,760	\$ 25,757,250	\$ (674,510)
90,000	Special Program Reimbursement	90,000	90,000	-
<u>12,531,140</u>	General Fund Advance	<u>12,434,278</u>	<u>12,680,893</u>	<u>246,615</u>
\$38,378,390	Total Revenues	\$ 38,956,038	\$ 38,528,143	\$ (427,895)
\$ -	NET TAX COST:	\$ -	<u><u>\$ -</u></u>	\$ -

ACTIVITY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>61</u>	City Positions	<u>61</u>	<u>54</u>	<u>61</u>	<u>0</u>
61	Total Positions	61	54	61	0

MAJOR INITIATIVES:

Meet debt service requirements; increase downtown parking supply with implementation and coordination of park and ride shuttle programs; renovate/restore five Municipal Parking garages; expand the MeterCard program; create and implement new programs for public awareness and utilization of parking facilities, including a merchant validation program.

PLANNING FOR THE FUTURE:

The MPD will implement the installation of access and revenue control technology for all Auto Parking System (APS) facilities, and obtain financing to support construction of new parking facilities.

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide safety to pedestrians and motorists traveling and parking in Detroit: Percentage of lights illuminated in city parking facilities	75%	100%	100%	100%
Provide necessary economical and convenient parking services to the public:				
Number of CBDA firms surveyed – (Park for Less Program) - off-street parking	40	60	60	100
Number of CBDA employees surveyed - off-street parking	N/A	1,000	1,000	5,000
Parking garages	12	11	11	12
Garage parking spaces	11,480	10,955	19,955	21,005
Parking lots - attendant	5	5	3	2
Parking lot spaces - attendant	2,322	2,322	699	549
Parking lots - other	11	11	11	13
Other parking lots – spaces	1,393	1,393	1,393	1,693
Parking facilities – total	28	27	25	27
Parking spaces - total	15,195	14,670	13,047	23,247
On-street metered spaces year end	4,970	5,070	5,070	5,070
Arenas	2	2	2	2
Reduce operational, administrative and contractual costs:				
Management contracts	12	10	9	12
Activity Costs	\$33,837,159	\$39,101,822	\$38,956,038	\$38,528,143

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Administration Operation and Maintenance	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	22	\$2,092,808	22	\$2,155,702	22	\$2,341,396
340020 - Maintenance	14	\$977,830	14	\$976,287	14	\$958,597
340030 - Operations	0	\$8,394,640	0	\$8,452,640	0	\$8,452,640
340040 - Meter Maintenance	12	\$715,485	12	\$730,123	12	\$715,580
340050 - Meter Collection	13	\$679,097	13	\$651,568	13	\$637,043
340060 - Administrations Costs Allocated To Pa	0	(\$425,583)	0	(\$435,180)	0	(\$424,363)
340140 - Municipal Parking Operation And Mair	0	\$12,434,278	0	\$12,531,140	0	\$12,680,893
APPROPRIATION TOTAL	61	\$24,868,556	61	\$25,062,280	61	\$25,361,786
04111 - Parking System Programs						
340190 - System Program Reserve	0	\$3,524,981	0	\$2,441,428	0	\$2,298,074
APPROPRIATION TOTAL	0	\$3,524,981	0	\$2,441,428	0	\$2,298,074
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$10,519,698	0	\$10,806,630	0	\$10,806,630
APPROPRIATION TOTAL	0	\$10,519,698	0	\$10,806,630	0	\$10,806,630
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$42,803	0	\$68,052	0	\$61,653
APPROPRIATION TOTAL	0	\$42,803	0	\$68,052	0	\$61,653
ACTIVITY TOTAL	61	\$38,956,038	61	\$38,378,390	61	\$38,528,143

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0534 - Automobile Parking Division			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,377,825	2,331,263	2,331,263
EMPBENESL - Employee Benefi	1,191,851	1,257,837	1,171,457
PROFSVCSL - Professional/Cont	6,857,000	6,860,000	6,860,000
OPERSUPSL - Operating Supplie	261,000	301,350	301,350
OPERSVCSL - Operating Service	1,890,685	1,969,870	2,195,186
CAPEQUPSL - Capital Equipmen	207,000	163,000	163,000
OTHEXPSSL - Other Expenses	15,650,979	14,688,440	14,699,257
FIXEDCHGSL - Fixed Charges	10,519,698	10,806,630	10,806,630
<i>A34000 - Municipal Parking Departmer</i>	<i>38,956,038</i>	<i>38,378,390</i>	<i>38,528,143</i>
AC0534 - Automobile Parking Division	38,956,038	38,378,390	38,528,143
Grand Total	38,956,038	38,378,390	38,528,143

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

The function of this bureau is to enforce the City's on-street parking ordinances and process all violation notices for payment to the general fund.

GOALS AND OBJECTIVES:

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
 - Determine strategies to improve safety conditions for motorists and pedestrians.
2. Provide necessary economical and convenient parking services to the public.
 - Analyze pricing structure for meters to better service the public.
3. Maximize the use of legal parking spaces on-street and off-street.
4. Reduce operational, administrative and contractual costs.

ACTIVITY FINANCIAL SUMMARY:

<u>2002-03 Requested</u>		<u>2001-02 Budget</u>	<u>2002-03 Recommended</u>	<u>Increase (Decrease)</u>
\$ 8,585,654	City Appropriations	\$ 9,202,370	\$ 8,512,518	\$ (689,852)
\$ 8,585,654	Total Appropriations	\$ 9,202,370	\$ 8,512,518	\$ (689,852)
\$ 9,500,000	City Revenues	\$ 9,500,000	\$ 9,700,000	\$ 200,000
\$ 9,500,000	Total Revenues	\$ 9,500,000	\$ 9,700,000	\$ 200,000
\$ (914,346)	NET TAX COST:	\$ (297,630)	<u><u>\$(1,187,482)</u></u>	\$ (889,852)

ACTIVITY EMPLOYEE STATISTICS:

<u>2002-03 Requested</u>		<u>2001-02 Budget</u>	<u>04-01-02 Actual</u>	<u>2002-03 Recommended</u>	<u>Increase (Decrease)</u>
<u>68</u>	City Positions	<u>75</u>	<u>68</u>	<u>72</u>	<u>(3)</u>
68	Total Positions	75	68	72	(3)

MAJOR INITIATIVES:

Reduce costs associated with parking ticket processing and collections; expand the Boot and Tow program; increase neighborhood parking enforcement; increase the collection rate on delinquent tickets, and increase collections through the 36th District Court.

PLANNING FOR THE FUTURE:

The Parking Violations Bureau (PVB) will explore expanded operating hours to accommodate the increased business, residential and entertainment activities.

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide safe streets for vehicular and pedestrian traffic:				
Number of parking violations issued for blocking the crosswalks	N/A	16,245	14,675	15,000
Number of parking violations issued for handicap violations	N/A	7,954	6,483	8,000
Number of parking violations issued for no standing zones	N/A	126,625	113,592	120,000
Number of meeting attended to promote MPD programs	N/A	N/A	12	24
Maximize the use of legal parking spaces on-street and off-street:				
Number of parking violations issued for parking meter violations	N/A	145,643	150,284	155,000
Number of parking violations issued for overtime parking	N/A	8,627	8,766	9,000
Respond to citizens seeking to resolve parking violations issues:				
Number of Administrative Conference-Single Tickets scheduled	N/A	18,050	13,179	14,000
Number of Administrative Conference-Multiple Tickets scheduled	N/A	1,956	1,746	1,800
Reduce operational, administrative and contractual costs:				
Increase the number of auctions held per year for vehicles impounded from the Boot and Tow program	N/A	3	6	6
Maximize the amount of fines and penalties collected for delinquent parking violations:				
Increase revenue via new joint agreement with 36 th District Court	N/A	N/A	10%	20%
Number of overdue notices mailed	N/A	271,660	277,079	280,000
Number of citation notices mailed	N/A	85,931	199,676	200,000
Number of vehicles booted	N/A	2,163	2,291	2,300
Number of fleet companies contacted per month on average	N/A	25	28	30
Activity Costs	\$9,271,790	\$8,159,699	\$9,202,370	\$8,512,518

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Administration Operation and Maintenance	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	22	\$2,092,808	22	\$2,155,702	22	\$2,341,396
340020 - Maintenance	14	\$977,830	14	\$976,287	14	\$958,597
340030 - Operations	0	\$8,394,640	0	\$8,452,640	0	\$8,452,640
340040 - Meter Maintenance	12	\$715,485	12	\$730,123	12	\$715,580
340050 - Meter Collection	13	\$679,097	13	\$651,568	13	\$637,043
340060 - Administrations Costs Allocated To Pa	0	(\$425,583)	0	(\$435,180)	0	(\$424,363)
340140 - Municipal Parking Operation And Mair	0	\$12,434,278	0	\$12,531,140	0	\$12,680,893
APPROPRIATION TOTAL	61	\$24,868,556	61	\$25,062,280	61	\$25,361,786
04111 - Parking System Programs						
340190 - System Program Reserve	0	\$3,524,981	0	\$2,441,428	0	\$2,298,074
APPROPRIATION TOTAL	0	\$3,524,981	0	\$2,441,428	0	\$2,298,074
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$10,519,698	0	\$10,806,630	0	\$10,806,630
APPROPRIATION TOTAL	0	\$10,519,698	0	\$10,806,630	0	\$10,806,630
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$42,803	0	\$68,052	0	\$61,653
APPROPRIATION TOTAL	0	\$42,803	0	\$68,052	0	\$61,653
ACTIVITY TOTAL	61	\$38,956,038	61	\$38,378,390	61	\$38,528,143

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1034 - Parking Violation Bureau			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,487,063	2,255,375	2,200,535
EMPBENESL - Employee Benefi	1,254,865	1,227,772	1,116,570
PROFSVCSL - Professional/Cont	3,256,065	3,458,033	3,458,033
OPERSUPSL - Operating Supplie	425,294	295,094	295,094
OPERSVCSL - Operating Service	1,267,350	882,200	985,923
CAPEQUPSL - Capital Equipmen	58,000	25,000	25,000
OTHEXPSSL - Other Expenses	453,733	442,180	431,363
<i>A34000 - Municipal Parking Departmer</i>	<i>9,202,370</i>	<i>8,585,654</i>	<i>8,512,518</i>
AC1034 - Parking Violation Bureau	9,202,370	8,585,654	8,512,518
Grand Total	9,202,370	8,585,654	8,512,518

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A34000 - Municipal Parking Department					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investment	21,658	0	0	0	0
510325 - Transfers From Other Fi	9,627,326	12,434,278	12,531,140	12,680,893	246,615
510330 - Transfer From Receiving	9,627,326	0	0	0	0
<i>04108 - Operation and Maintenance</i>	<i>19,276,310</i>	<i>12,434,278</i>	<i>12,531,140</i>	<i>12,680,893</i>	<i>246,615</i>
<i>05976 - Auto Parking Operations</i>					
447555 - Other Reimbursements	24,700	0	0	0	0
447610 - Other Reimb-Non Depar	75,001	90,000	90,000	90,000	0
461100 - Earnings On Investment	0	1,800,000	1,800,000	1,800,000	0
462100 - Rental-Public Bldgs & S	466,650	450,000	450,000	450,000	0
462165 - Parking Facilities Reven	14,883,523	19,261,760	19,337,250	19,337,250	75,490
463190 - Ticket Service-Cobo Are	52,661	70,000	70,000	70,000	0
463195 - Ticket Service-Joe Louis	1,861,815	2,900,000	2,200,000	2,200,000	(700,000)
463205 - Other Concessions	1,232,509	1,500,000	1,500,000	1,500,000	0
474100 - Miscellaneous Receipts	377,387	450,000	400,000	400,000	(50,000)
<i>05976 - Auto Parking Operations</i>	<i>18,974,246</i>	<i>26,521,760</i>	<i>25,847,250</i>	<i>25,847,250</i>	<i>(674,510)</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receiving	10,202,906	0	0	0	0
<i>06243 - Repayment of Revenue Bond -</i>	<i>10,202,906</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00102 - Parking Violations Bureau</i>					
449125 - Personal Services	65	0	0	0	0
455110 - Parking Fines	9,861,365	9,500,000	9,500,000	9,700,000	200,000
455115 - Parking Fine Refunds	(25,331)	0	0	0	0
455155 - Civil Infraction Fines	(40)	0	0	0	0
<i>00102 - Parking Violations Bureau</i>	<i>9,836,059</i>	<i>9,500,000</i>	<i>9,500,000</i>	<i>9,700,000</i>	<i>200,000</i>
A34000 - Municipal Parking Department	58,289,521	48,456,038	47,878,390	48,228,143	(227,895)
Grand Total	58,289,521	48,456,038	47,878,390	48,228,143	(227,895)

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Municipal Parking Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00102 - Parking Violations Bureau			
340080 - Violation Bureau General Office & /			
Manager II - Municipal Parking	1	1	1
Admin Sprv - Parking Violation	1	0	0
Asst Admin Sprv - Parking	1	1	1
Microcomputer Support Splst	1	1	1
Senior Accountant	1	1	1
Sr Governmental Analyst	2	1	1
Principal Accountant	0	1	1
Manager I - Municipal Parking	0	1	1
Total Violation Bureau General Office & Audit	7	7	7
340090 - Enforcement Unit			
Head Parking Enforcement Ofcr	1	1	1
Prin Parking Enforcement Ofcr	2	2	2
Parking Enforcement Investigat	2	2	2
Sr Parking Enforcement Officer	7	7	7
Parking Enforcement Officer	51	45	49
Principal Clerk	1	1	1
Senior Typist	2	2	2
Typist	2	1	1
Total Enforcement Unit	68	61	65
Total Parking Violations Bureau	75	68	72
04108 - Operation and Maintenance			
340010 - Administration			
Director - Municipal Parking	1	1	1
Dep Director-Municipal Parking	1	1	1
Business Administrator-Parking	1	1	1
Admin Asst GD II	1	1	1
Head Accountant - General	1	1	0
Head Governmental Analyst	1	0	0
Principal Accountant	1	1	1
Principal Governmental Analyst	2	2	2

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Municipal Parking Department

Appropriation		REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization		2001	2002 FTE 2	FY 2002	2003 FTE	2002	2003 FTE
Classification							
04108 - Operation and Maintenance							
340010 - Administration							
Senior Accountant		4		4		4	
Sr Governmental Analyst		1		1		1	
Office Management Assistant		1		1		1	
Executive Secretary II		1		1		1	
Executive Secretary I		1		1		1	
Senior Stenographer		1		1		1	
Senior Typist		2		2		2	
Typist		2		2		2	
Manager I - Municipal Parking		0		2		2	
Head Accountant - General		0		-1		0	
Total Administration		22		22		22	
340020 - Maintenance							
Bldg Maint Oper Supervisor		1		1		1	
Bldg Oper Sprv - Grade I		1		1		1	
Bldg Opr Sub-Foreman		1		1		1	
Building Operator I		1		1		1	
Bldg Trades Worker-Gen		1		1		1	
Mechanical Helper		3		3		3	
Vehicle Operator I		4		4		4	
Laborer A		2		2		2	
Total Maintenance		14		14		14	
340040 - Meter Maintenance							
Parking Meter Service Foreman		1		1		1	
Parking Meter Svc Sub-Foreman		1		1		1	
Parking Meter Repair Worker		10		10		10	
Total Meter Maintenance		12		12		12	
340050 - Meter Collection							
Sr Parking Meter Collect Asst		4		4		4	
Parking Meter Collections Asst		6		6		6	
Head Clerk		1		1		1	

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Municipal Parking Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE 2	FY 2002	2003 FTE	2002	2003 FTE
04108 - Operation and Maintenance						
340050 - Meter Collection						
Principal Clerk		2		2		2
Total Meter Collection		13		13		13
Total Operation and Maintenance		61		61		61
Agency Total		136		129		133